

## Section D: Expenditure by Institution (detailed)

This analysis takes into account financial accounting adjustments in respect of: the elimination of internal charges; capital expenditure; and depreciation.

	Expenditure: Academic departments / services					Expenditure: Other services rendered					Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
	2010-11		2009-10			2010-11		2009-10			2010-11		2009-10			2010-11	2009-10	2010-11	2009-10
	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Total £000	Total £000	Total £000	
<b>ACADEMIC DEPARTMENTS</b>																			
SCHOOL OF ARTS AND HUMANITIES	218	185	–	403	231	–	–	–	–	–	–	–	–	–	–	–	–	–	
Anglo-Saxon, Norse, and Celtic	611	43	–	654	634	–	3	–	3	4	86	22	–	108	79	4	2	177	119
Architecture	1,061	65	–	1,126	1,309	15	50	–	65	80	759	1,027	–	1,786	1,547	64	77	2,231	1,890
Architecture and History of Art	327	165	34	526	458	–	16	–	16	14	–	–	–	–	2	20	16	–	2
Asian and Middle Eastern Studies	329	100	–	429	530	5	17	–	22	9	407	103	–	510	488	24	–	556	–
Centre for Research in the Arts, Social Sciences, and Humanities	310	176	–	486	652	–	21	–	21	5	24	7	–	31	61	19	5	40	96
Classics and Classical Archaeology	2,915	154	–	3,069	2,927	2	20	–	22	75	254	52	–	306	526	32	11	378	649
Divinity	2,118	171	7	2,296	2,319	2	24	–	26	21	268	271	–	539	717	31	30	559	734
East Asian Studies	1,115	105	–	1,220	1,266	–	–	–	–	16	–	–	–	–	–	–	12	–	568
English	3,112	178	8	3,298	3,239	4	13	–	17	12	116	33	–	149	240	21	18	207	280
French	1,294	23	–	1,317	1,302	–	2	–	2	2	118	12	–	130	162	–	1	150	192
German	877	12	–	889	852	–	–	–	–	–	52	9	–	61	38	4	–	60	45
History of Art	522	(3)	–	519	517	–	9	–	9	13	–	1	–	1	29	17	17	1	29
Italian	557	6	–	563	544	–	–	–	–	–	71	6	–	77	44	–	–	89	48
Linguistics	579	36	–	615	508	–	2	–	2	1	173	22	–	195	304	2	1	317	445
Middle Eastern Studies	839	71	–	910	961	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Modern and Medieval Languages	534	144	–	678	674	3	3	–	6	15	–	–	–	–	–	11	12	–	–
Music	1,357	87	15	1,459	1,438	18	26	–	44	60	97	203	–	300	134	41	69	423	213
Other Languages	118	12	–	130	127	–	–	–	–	1	–	–	–	–	26	–	1	–	38
Philosophy	1,062	19	–	1,081	1,059	1	2	–	3	4	135	36	–	171	206	6	5	176	225
Research Centre for English and Applied Linguistics	588	60	5	653	617	–	–	–	–	–	235	38	–	273	175	–	–	444	314
Slavonic Studies	532	34	–	566	589	–	–	–	–	1	123	76	–	199	50	–	–	250	79
Spanish and Portuguese	757	8	–	765	799	–	1	–	1	2	66	11	–	77	43	1	2	87	43
	21,732	1,851	69	23,652	23,552	50	209	–	259	335	2,984	1,929	–	4,913	4,871	297	279	6,145	6,009
<b>SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES</b>																			
African Studies Centre	59	30	–	89	112	–	2	–	2	2	18	53	–	71	87	1	2	77	112
Archaeology	1,512	78	6	1,596	1,836	450	(30)	–	420	5	919	359	–	1,278	1,102	165	13	1,610	1,423
Archaeology and Anthropology	49	19	–	68	69	–	5	–	5	7	–	–	–	–	–	5	7	–	–
Biological Anthropology	642	148	26	816	741	–	1	–	1	2	297	60	–	357	363	1	4	412	395
Centre for Family Research	12	(21)	–	(9)	54	–	5	–	5	–	326	107	–	433	375	–	–	538	–
Centre for South Asian Studies	84	11	–	95	105	–	9	–	9	9	–	3	–	3	–	5	14	3	–
Criminology	863	49	5	917	1,163	348	347	–	695	575	666	46	–	712	703	928	547	1,195	1,212
Development Studies	257	21	–	278	266	–	–	–	–	–	44	3	–	47	30	–	3	59	30
Economics	3,341	540	–	3,881	3,328	84	99	–	183	234	492	(169)	–	323	829	227	206	570	1,100
Education	6,466	1,489	8	7,963	8,278	529	534	–	1,063	930	368	231	–	599	1,140	1,274	1,128	797	1,460
History	4,419	233	8	4,660	4,327	4	13	–	17	24	432	88	–	520	554	23	18	710	764
History and Philosophy of Science	982	63	2	1,047	1,077	–	47	–	47	16	643	252	–	895	591	49	22	1,058	720
Politics, Psychology, Sociology, and International Studies	1,479	169	–	1,648	1,670	–	58	–	58	187	430	390	–	820	1,028	64	61	1,022	1,263
Politics and International Studies	1,563	129	–	1,692	1,679	–	18	–	18	–	106	43	–	149	148	12	–	160	171
Land Economy	1,526	526	–	2,052	1,956	506	(112)	–	394	403	564	591	–	1,155	1,522	609	506	1,303	1,815
Latin-American Studies	158	34	–	192	141	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Lauterpacht Research Centre for International Law	73	61	–	134	70	4	33	–	37	68	–	–	–	–	–	39	80	–	–
Law	4,362	298	–	4,660	4,549	–	26	–	26	27	199	15	–	214	145	28	52	311	202
McDonald Institute for Archaeological Research	347	169	–	516	494	19	17	–	36	56	846	462	–	1,308	1,219	33	27	1,550	1,384
Museum of Archaeology and Anthropology	–	–	–	–	836	–	–	–	–	–	see below under ACADEMIC SERVICES					–	–	–	–
Social Anthropology	924	76	–	1,000	1,120	–	–	–	–	–	341	293	–	634	906	2	–	806	1,144
	29,657	4,414	55	34,126	34,137	1,944	1,072	–	3,016	2,545	6,691	2,827	–	9,518	10,742	3,465	2,690	12,181	13,195

**Section D (continued)**

	Expenditure: Academic departments / services					Expenditure: Other services rendered					Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
	2010-11		2009-10			2010-11		2009-10			2010-11		2009-10			2010-11	2009-10	2010-11	2009-10
	Staff costs	Other operating expenses	Depreciation	Total	Total	Staff costs	Other operating expenses	Depreciation	Total	Total	Staff costs	Other operating expenses	Depreciation	Total	Total	Total	Total	Total	
£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
SCHOOL OF THE PHYSICAL SCIENCES	984	(383)	402	1,003	1,008	–	–	–	–	–	–	–	61	61	–	1	–	61	–
Applied Mathematics and Theoretical Physics	4,884	1,580	(288)	6,176	5,910	140	188	–	328	403	2,694	1,590	328	4,612	3,595	335	390	6,401	5,439
Astronomy	1,971	479	49	2,499	2,178	19	27	–	46	65	2,435	712	38	3,185	3,293	35	103	4,813	4,945
Chemistry	5,985	1,938	457	8,380	9,108	104	288	–	392	435	6,751	5,994	786	13,531	12,187	365	455	16,841	15,581
Earth Sciences	4,310	777	461	5,548	5,484	8	260	–	268	251	1,105	1,015	44	2,164	1,938	264	331	2,816	2,652
Geography	3,568	932	52	4,552	4,570	26	164	–	190	304	892	783	5	1,680	1,399	292	298	2,066	1,781
Isaac Newton Institute for Mathematical Sciences	343	588	22	953	693	–	330	–	330	230	320	930	–	1,250	1,196	329	291	1,498	1,447
Centre for Mathematical Sciences	61	(34)	–	27	49	–	2	–	2	10	–	–	–	–	–	8	8	–	–
Materials Science and Metallurgy	3,140	1,057	252	4,449	3,418	5	54	–	59	10	2,591	2,491	568	5,650	5,277	146	119	7,662	7,274
Physics	7,141	1,749	1,109	9,999	11,725	123	865	–	988	393	7,906	5,936	814	14,656	14,051	922	511	19,842	18,976
Pure Mathematics and Mathematical Statistics	3,340	318	15	3,673	3,875	–	–	–	–	–	724	262	–	986	1,083	–	–	1,345	1,614
	35,727	9,001	2,531	47,259	48,018	425	2,178	–	2,603	2,101	25,418	19,713	2,644	47,775	44,019	2,697	2,506	63,345	59,709
SCHOOL OF TECHNOLOGY	404	427	–	831	442	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Chemical Engineering and Biotechnology	3,079	998	95	4,172	3,840	8	56	–	64	115	2,086	1,373	230	3,689	4,169	87	104	5,292	5,296
Computer Laboratory	3,803	1,034	124	4,961	4,676	–	10	–	10	–	1,844	1,155	5	3,004	2,789	11	–	4,285	3,827
Engineering	16,643	2,515	459	19,617	20,671	300	1,135	–	1,435	1,908	9,917	8,392	866	19,175	19,300	1,926	2,083	26,628	26,254
Judge Business School	8,970	3,413	43	12,426	12,546	1,511	920	–	2,431	1,970	701	560	–	1,261	1,215	2,727	2,105	1,585	1,632
Programme for Sustainability Leadership	680	750	–	1,430	1,219	774	1,038	–	1,812	1,755	–	–	–	–	–	1,911	1,620	–	–
	33,579	9,137	721	43,437	43,394	2,593	3,159	–	5,752	5,748	14,548	11,480	1,101	27,129	27,473	6,662	5,912	37,790	37,009
SCHOOL OF THE BIOLOGICAL SCIENCES	1,133	1,127	–	2,260	1,756	8	76	–	84	112	263	188	–	451	–	98	226	451	–
Biochemistry	4,603	(793)	582	4,392	6,208	21	211	–	232	298	6,301	4,037	514	10,852	13,190	565	412	12,655	15,509
Botanic Garden	–	–	–	–	1,321	–	–	–	–	–	<i>see below under ACADEMIC SERVICES</i>					–	–	–	–
Centre for Stem Cell Research	413	(92)	277	598	–	–	72	–	72	–	2,833	3,519	118	6,470	–	45	–	7,064	–
Experimental Psychology	1,921	(50)	38	1,909	2,035	50	26	–	76	100	2,126	1,940	46	4,112	3,330	161	58	5,058	4,019
Genetics	1,654	72	57	1,783	1,576	37	60	–	97	148	2,497	1,142	214	3,853	5,589	184	181	4,615	6,564
Pathology	4,329	98	297	4,724	4,883	7	417	–	424	493	3,861	2,845	37	6,743	8,383	410	519	7,397	9,340
Pharmacology	1,738	167	30	1,935	2,029	(1)	48	–	47	23	1,875	1,674	122	3,671	3,460	69	48	4,158	4,078
Physiology, Development, and Neuroscience	5,481	158	60	5,699	6,199	–	300	–	300	491	2,645	1,831	125	4,601	5,978	314	678	5,317	6,849
Plant Sciences	2,197	409	75	2,681	2,119	1	12	–	13	32	1,808	1,260	176	3,244	3,587	26	20	3,932	4,290
Sainsbury Laboratory	–	(9)	–	(9)	–	–	–	–	–	–	271	900	2,505	3,676	–	–	–	3,683	–
Veterinary Medicine	4,811	(89)	218	4,940	5,261	1,145	1,742	–	2,887	2,700	1,656	2,313	47	4,016	3,190	2,963	3,146	4,840	4,204
Wellcome Trust Cancer Research UK																			
Gurdon Institute	387	64	134	585	453	2	131	–	133	63	6,381	4,638	277	11,296	10,289	26	86	11,737	10,575
Zoology	3,434	969	30	4,433	3,934	–	30	–	30	8	2,650	1,560	104	4,314	5,001	36	6	5,122	5,774
	32,101	2,031	1,798	35,930	37,774	1,270	3,125	–	4,395	4,468	35,167	27,847	4,285	67,299	61,997	4,897	5,380	76,029	71,202
SCHOOL OF CLINICAL MEDICINE	14,219	1,086	287	15,592	14,877	63	122	–	185	227	–	–	–	54	–	184	586	–	54
Institute for Metabolic Sciences	1,127	611	196	1,934	1,568	26	102	–	128	133	3,473	2,160	155	5,788	6,665	152	181	6,322	7,318
Clinical Neurosciences	2,533	541	291	3,365	3,344	3	275	–	278	466	3,222	1,985	76	5,283	5,542	248	345	6,013	6,053
Haematology	742	162	10	914	731	–	37	–	37	82	2,150	1,888	55	4,093	3,307	64	110	4,225	3,361
Medical Genetics	662	(21)	155	796	1,014	–	88	–	88	50	515	272	176	963	770	143	67	1,027	796
Medicine	3,981	1,142	125	5,248	4,549	3	21	–	24	269	5,215	3,530	547	9,292	8,492	57	196	10,084	9,095
Obstetrics and Gynaecology	606	62	14	682	776	–	44	–	44	49	576	287	–	863	675	20	37	969	702
Oncology	1,489	727	43	2,259	1,951	–	6	–	6	–	5,496	3,959	154	9,609	9,918	46	2	10,351	10,581
Paediatrics	811	99	–	910	975	–	2	–	2	19	745	406	76	1,227	1,433	2	–	1,290	1,505
Psychiatry	1,364	86	–	1,450	1,533	4	53	–	57	77	2,213	1,242	24	3,479	3,182	60	81	4,038	3,659
Public Health and Primary Care	2,233	2,401	–	4,634	4,486	(3)	89	–	86	47	4,615	8,752	73	13,440	8,498	112	92	14,426	9,226
Radiology	778	221	–	999	889	–	134	–	134	146	264	143	4	411	537	140	140	445	638
Surgery	1,133	149	105	1,387	1,258	1	11	–	12	11	1,003	856	3	1,862	1,912	26	12	2,288	2,334
Cambridge Institute for Medical Research	1,301	778	381	2,460	2,105	30	40	–	70	52	11,063	7,914	491	19,468	18,697	172	52	20,636	19,747
Institute of Public Health	51	52	–	103	120	–	38	–	38	16	448	409	–	857	288	27	18	988	412
	33,030	8,096	1,607	42,733	40,176	127	1,062	–	1,189	1,644	40,998	33,803	1,834	76,635	69,970	1,453	1,919	83,102	75,481

**Section D (continued)**

	Expenditure: Academic departments / services					Expenditure: Other services rendered					Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
	2010-11		2009-10			2010-11		2009-10			2010-11		2009-10			2010-11	2009-10	2010-11	2009-10
	Other	Other	Depreciation	Total	Total	Other	Other	Depreciation	Total	Total	Other	Other	Depreciation	Total	Total	Total	Total	Total	Total
Staff costs	operating expenses	£000	£000	£000	£000	Staff costs	operating expenses	£000	£000	£000	Staff costs	operating expenses	£000	£000	£000	£000	£000	£000	£000
<b>OTHER ACADEMIC INSTITUTIONS</b>																			
Institute of Continuing Education	3,385	1,282	27	4,694	5,956	(7)	(4)	-	(11)	(46)	-	4	-	4	-	(11)	(42)	4	-
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	55	94	-	149	157	8	51	-	59	96	-	-	-	-	-	167	56	-	-
	<u>3,440</u>	<u>1,376</u>	<u>27</u>	<u>4,843</u>	<u>6,113</u>	<u>1</u>	<u>47</u>	<u>-</u>	<u>48</u>	<u>50</u>	<u>-</u>	<u>4</u>	<u>-</u>	<u>4</u>	<u>-</u>	<u>156</u>	<u>14</u>	<u>4</u>	<u>-</u>
<b>TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS</b>	<b>189,266</b>	<b>35,906</b>	<b>6,808</b>	<b>231,980</b>	<b>233,164</b>	<b>6,410</b>	<b>10,852</b>	<b>-</b>	<b>17,262</b>	<b>16,891</b>	<b>125,806</b>	<b>97,603</b>	<b>9,864</b>	<b>233,273</b>	<b>219,072</b>	<b>19,627</b>	<b>18,700</b>	<b>278,596</b>	<b>262,605</b>
<b>ACADEMIC SERVICES</b>																			
University Library	7,815	3,940	138	11,893	11,177	263	107	-	370	544	467	41	-	508	328	538	794	684	447
Central Science Library	307	3,888	-	4,195	4,362	61	10	-	71	60	-	-	-	-	-	61	60	-	-
Medical Library	310	188	-	498	428	11	(26)	-	(15)	17	-	-	-	-	-	19	21	-	-
Squire Law Library	331	350	-	681	482	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Betty and Gordon Moore Library	223	91	-	314	306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Botanic Garden	1,227	232	2	1,461		199	27	-	226	228	-	-	-	-	-	324	291	-	-
Fitzwilliam Museum	4,000	981	35	5,016	5,469	41	60	-	101	50	43	3	-	46	57	96	97	73	84
Hamilton Kerr Institute	84	93	-	177	185	341	(31)	-	310	265	38	2	-	40	36	316	249	40	36
Kettle's Yard	111	433	-	544	527	275	(93)	-	182	208	-	-	-	-	-	179	143	-	-
Computing Service	5,139	(981)	995	5,153	5,652	371	1,155	-	1,526	1,212	-	-	-	-	-	1,774	1,618	-	-
Centre for Applied Research in Educational Technologies	785	(2)	-	783	1,107	(5)	(28)	-	(33)	329	188	4	-	192	229	44	323	198	237
Language Centre	782	175	-	957	1,056	390	193	-	583	481	-	-	-	-	-	693	724	-	-
Museum of Archaeology and Anthropology	700	56	-	756		-	6	-	6	8	207	94	-	301	258	9	11	439	316
Cambridge MIT Institute	(1)	175	-	174	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental libraries	2,700	1,687	-	4,387	4,008	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<u>24,513</u>	<u>11,306</u>	<u>1,170</u>	<u>36,989</u>	<u>34,763</u>	<u>1,947</u>	<u>1,380</u>	<u>-</u>	<u>3,327</u>	<u>3,402</u>	<u>943</u>	<u>144</u>	<u>-</u>	<u>1,087</u>	<u>908</u>	<u>4,053</u>	<u>4,331</u>	<u>1,434</u>	<u>1,120</u>
<b>TOTAL ACADEMIC SERVICES</b>	<b>24,513</b>	<b>11,306</b>	<b>1,170</b>	<b>36,989</b>	<b>34,763</b>	<b>1,947</b>	<b>1,380</b>	<b>-</b>	<b>3,327</b>	<b>3,402</b>	<b>943</b>	<b>144</b>	<b>-</b>	<b>1,087</b>	<b>908</b>	<b>4,053</b>	<b>4,331</b>	<b>1,434</b>	<b>1,120</b>
<b>OTHER</b>																			
University Farm						191	1,554	92	1,837	962	330	150	-	480	505	1,139	1,092	770	1,072
Administrative departments						354	165	-	519	701	3	17	-	20	9	584	770	22	9
Staff and student facilities						879	1,098	-	1,977	1,564	37	1	-	38	39	2,005	1,259	38	39
						<u>1,424</u>	<u>2,817</u>	<u>92</u>	<u>4,333</u>	<u>3,227</u>	<u>370</u>	<u>168</u>	<u>-</u>	<u>538</u>	<u>553</u>	<u>3,728</u>	<u>3,121</u>	<u>830</u>	<u>1,120</u>
<b>Total excluding subsidiary companies</b>	<b>213,779</b>	<b>47,212</b>	<b>7,978</b>	<b>268,969</b>	<b>267,927</b>	<b>9,781</b>	<b>15,049</b>	<b>92</b>	<b>24,922</b>	<b>23,520</b>	<b>127,119</b>	<b>97,915</b>	<b>9,864</b>	<b>234,898</b>	<b>220,533</b>	<b>27,408</b>	<b>26,152</b>	<b>280,860</b>	<b>264,845</b>